

Program B: Management and Finance**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 14 - Department of Labor

AGENCY ID: 14-474 Office of Workforce Development

PROGRAM ID: Program B: Management and Finance

1. (KEY) Foster an environment of teamwork, and excellent customer service in support of the agency.¹

Strategic Link: *Office of Workforce Development, Program B, Goal I - The Office of Management and Finance will manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Personnel turnover rate	12.0%	15.0%	12.0%	12.0%	12.0%	12.0%

¹ This objective was formerly stated as: "To continue to provide adequate supervisory management and support systems to ensure a personnel turnover rate of no more than 12.0%."